

DESCRIPTION OF SERVICES

To provide a system of basic and advanced pre-hospital life support of sick and injured persons.

OBJECTIVES

1. Deliver comprehensive emergency medical services in a timely manner to mitigate life threatening injuries or illnesses.
2. Improve staff technical and practical skills, abilities, and knowledge through educational and training opportunities.
3. Provide public outreach, education, and information programs to all citizens.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 1,153,721	\$ 1,201,214	\$ 1,206,052
Operating	92,783	102,948	94,713
Capital	139,118	79,055	79,055
Other	(10,000)	(10,000)	(10,000)
Total	\$ 1,375,622	\$ 1,373,217	\$ 1,369,820

PERSONNEL

Full-time Personnel	18	18	18
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Calls for Response	4,285	4,500	4,500
Average Response Time (Minutes/Seconds)*	7:25	7:40	7:40
Patients Treated	3,800	4,000	4,100
Training Staff Hours	7,030	7,255	7,255
Cardiac and Respiratory Arrests**	70	75	80
Cardiac Calls Not in Arrest***	420	442	450
Average Time Spent at Hospital out of Service after Delivering a Patient (Minutes/Seconds) ****	23:00	20:00	22:30

*This measures the response network in the County over existing road networks. The measure is intended to provide guidance for new or improved service locations and a base for decision making for increased service levels.

**This measures the workload volume of high staff commitment calls. There is also a gauge for elder care complexes in the community and workload associated with them.

***Measures cardiac health of community. This also creates a measure that is age specific to gauge the effect of elder care complexes being built in the County.

****We attempt to measure the amount of turnaround time at the hospital for our EMS Units. This time has been stagnant for a few years now. As we respond to more calls, this time becomes important because the ambulance will not be available for more calls while at the same time, the number of calls are increasing.

BUDGET COMMENTS

The budget includes replacement EKG monitoring equipment and funds for installation of Opticom systems at intersections. The budget remains virtually flat from FY 2003 to FY 2004 primarily due to a replacement vehicle that was funded in FY 2003.